

Regional Services Centers

MISSION STATEMENT

The mission of the Regional Services Centers is to represent the County in their respective regions by providing effective, timely liaison between Montgomery County and its residents and businesses and by working with individuals, community groups, regional Citizens Advisory Boards, and other public agencies to provide information, identify and assess regional problems and issues, manage site selections for public facilities, and bring community perspective to major policy issues.

BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Regional Services Centers is \$3,732,860, an increase of \$254,230 or 7.3 percent from the FY06 Approved Budget of \$3,478,630. Personnel Costs comprise 80.2 percent of the budget for 32 full-time positions and one part-time position for 29.6 workyears. Operating Expenses account for the remaining 19.8 percent of the FY07 budget.

HIGHLIGHTS

❖ Productivity Enhancements

- *Eliminated monthly newsletter in paper form and provided same information via the website and electronic mail*
- *Public-private partnerships have enabled the department to maintain service levels while containing costs*
- *The Wheaton Redevelopment Program was moved to the Mid-County Regional Services Center allowing staff to meet freely without travel time and expense*

PROGRAM CONTACTS

Contact Catherine Matthews of the Regional Services Centers at 240.777.8040 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

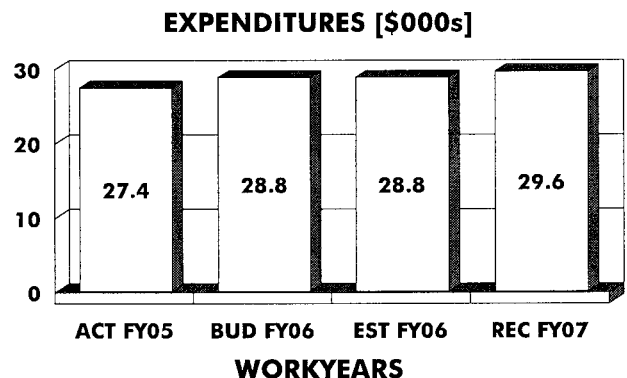
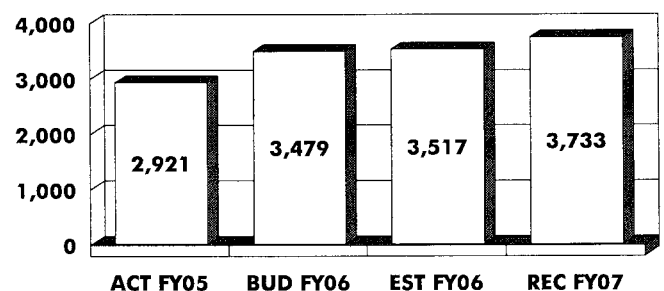
Regional Representation and Community Assistance

This program provides effective, timely liaison between Montgomery County and its residents. Program staff work with residents, community groups, businesses, regional Citizens' Advisory Boards, and other public agencies to assess regional problems/issues and to determine solutions emphasizing cooperative efforts, including public-private partnerships. The Centers manage complex development efforts in Central

Program Summary

	Expenditures	WYs
Regional Representation and Community Assistance	3,732,860	29.6
Totals	3,732,860	29.6

Trends



Business Districts and town centers. In addition, Centers help to promote a sense of community through their sponsorship of, or participation in, special community events.

Staff provide technical assistance, mediation services, and limited grants (as available) to address identified problems. They promote community empowerment through participatory processes and neutral forums for discussion. Regional Services Centers also provide information and referrals, meeting rooms for community use, the sale of transit media, and the distribution of recycling equipment.

This program also involves human resource management, procurement, budget preparation and monitoring, customer service training, automation services, and correspondence management. It is also responsible for general on-site supervision of the Centers' facilities.

The County has five regional services centers: Upcounty, Mid-County, Silver Spring, Bethesda, and Eastern Montgomery, and five satellite offices.

FY07 Recommended Changes

	Expenditures	WYs
FY06 Approved	3,478,630	28.8
FY07 CE Recommended	3,732,860	29.6

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,884,199	2,090,310	2,129,140	2,264,180	8.3%
Employee Benefits	560,903	681,920	681,920	728,760	6.9%
County General Fund Personnel Costs	2,445,102	2,772,230	2,811,060	2,992,940	8.0%
Operating Expenses	476,292	706,400	706,400	739,920	4.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	2,921,394	3,478,630	3,517,460	3,732,860	7.3%
PERSONNEL					
Full-Time	28	31	31	32	3.2%
Part-Time	3	2	2	1	-50.0%
Workyears	27.4	28.8	28.8	29.6	2.8%
REVENUES					
RSC Meeting Room Rentals	0	18,690	18,690	10,500	-43.8%
County General Fund Revenues	0	18,690	18,690	10,500	-43.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	0	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	0	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
DEPARTMENT TOTALS					
Total Expenditures	2,921,394	3,478,630	3,517,460	3,732,860	7.3%
Total Full-Time Positions	28	31	31	32	3.2%
Total Part-Time Positions	3	2	2	1	-50.0%
Total Workyears	27.4	28.8	28.8	29.6	2.8%
Total Revenues	0	18,690	18,690	10,500	-43.8%

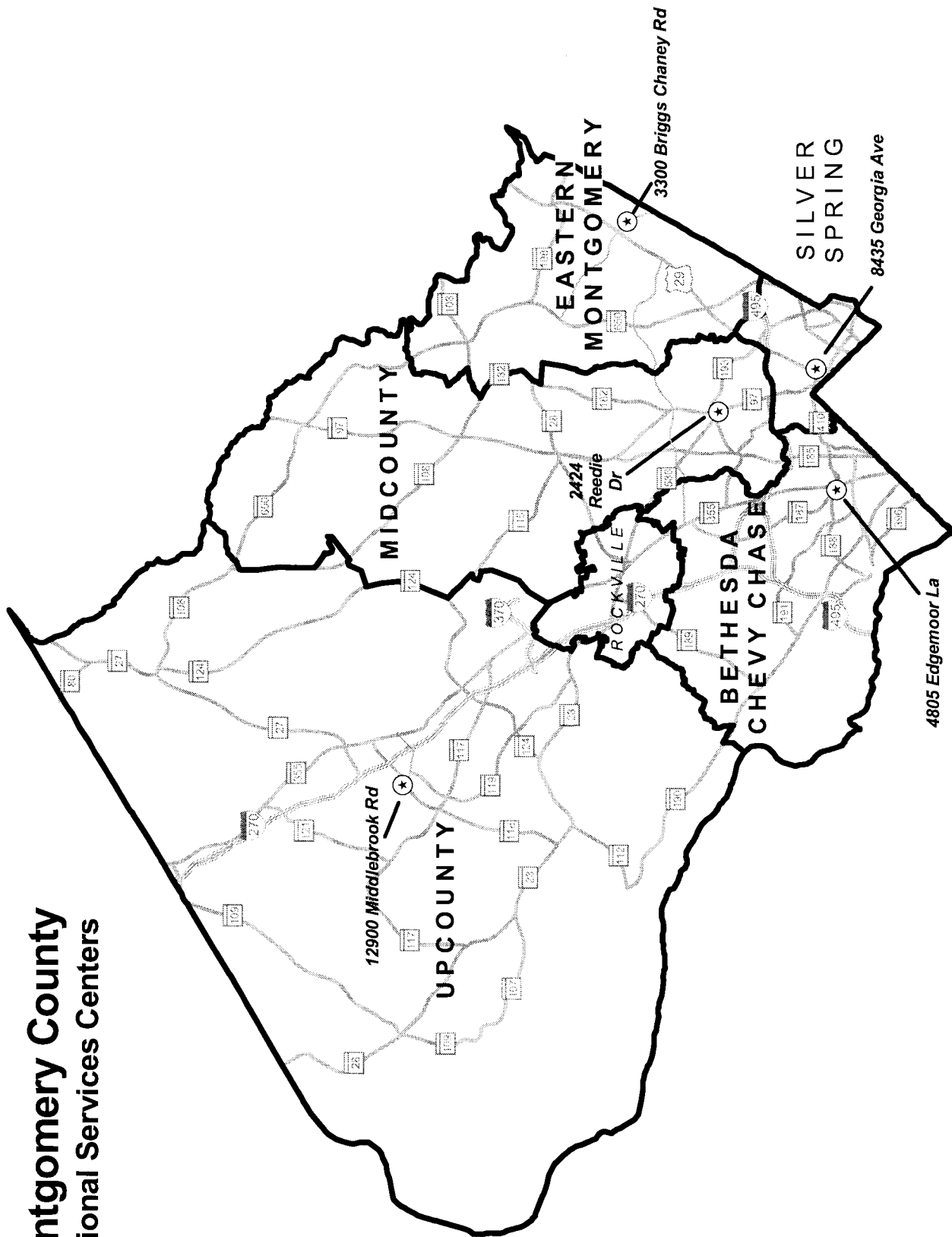
FY07 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY06 ORIGINAL APPROPRIATION	3,478,630	28.8
Changes (with service impacts)		
Add: Limited English Proficiency Services	5,130	0.0
Enhance: UpCounty Planting Bed Maintenance	3,000	0.0
Add: Olney Trash Pick-up	2,100	0.0
Other Adjustments (with no service impacts)		
Increase Cost: FY07 Compensation	111,870	0.0
Increase Cost: Annualization of FY06 Personnel Costs	52,230	0.8
Increase Cost: Wheaton Day Laborers Facility (CASA) operations expenses	41,480	0.0
Increase Cost: Retirement Adjustment	30,200	0.0
Increase Cost: Group Insurance Adjustment	26,410	0.0
Increase Cost: Meeting Room Maintenance	10,500	0.0
Increase Cost: Copier Rental	830	0.0
Increase Cost: Records Management	680	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-30,200	0.0
FY07 RECOMMENDED:	3,732,860	29.6

FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(S000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY07 Recommended	3,733	3,733	3,733	3,733	3,733	3,733
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	29	29	29	29	29
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
Subtotal Expenditures	3,733	3,761	3,761	3,761	3,761	3,761

Montgomery County Regional Services Centers



Map produced by Montgomery County DIST-GIS 3/7/200.